

TOWN OF ENFIELD

ANNUAL BUDGET PERSONNEL DETAIL

82

Function: Social Services Fund
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	

4100 Social Services Administration

Director of Social Services	1.00	72,571	1.00	70,000	1.00	70,000
Deputy Director of Social Services	1.00	58,994		-		-
Secretary III	1.00	34,065	1.00	34,917	1.00	34,917
Total	3.00	165,630	2.00	104,917	2.00	104,917

4120 Dial-A-Ride

Dial-A-Ride Coordinator	1.00	34,318	1.00	35,348	1.00	35,348
Drivers - Full-time	4.00	96,689	4.00	99,590	4.00	99,590
Drivers - Part-time		16,872		17,378		17,378
Substitutes		14,000		14,000		14,000
Total	5.00	161,879	5.00	166,316	5.00	166,316

4130 Congregate Living

Asst. Project Director Part-time	0.71	23,231	0.71	23,231	0.71	23,231
Site Manager Part-time	0.57	16,100	0.57	16,100	0.57	16,100
Meal Provider Part-time	0.25	3,535	0.25	3,535	0.25	3,535
Cook Part-time	0.29	7,660	0.29	7,660	0.29	7,660
Dietician Consultant Part-time	0.08	3,172	0.08	3,172	0.08	3,172
Substitutes		3,000		3,000		3,000
Total	1.90	56,698	1.90	56,698	1.90	56,698

4310 Adult Day Care

Adult Day Care Director	1.00	52,768	1.00	54,351	1.00	54,351
Health Aide II	4.00	104,799	4.00	107,943	4.00	107,943
Therapeutic Rec. Director	1.00	29,533	1.00	29,533	1.00	29,533
Registered Nurse	0.71	27,534	0.71	27,534	0.71	27,534
Health Aide I Substitutes		8,000		8,000		8,000
Clerk Typist	0.56	12,900	0.56	13,260	0.56	13,260
Clerk Typist			0.44	10,182	0.44	10,182
Registered Nurse Substitute		4,200		4,200		4,200
Total	7.27	239,734	7.71	255,003	7.71	255,003

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	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	

4320 Child Day Care

Executive Director	1.00	59,253	1.00	55,490	1.00	55,490
Deputy Director	1.00	41,867	1.00	42,948	1.00	42,948
Secretary I	2.00	46,406	2.00	47,566	2.00	47,566
Cook 40 Hours	1.00	30,140	1.00	30,140	1.00	30,140
Head Teacher	4.00	147,323	4.00	151,743	4.00	151,743
Teacher	12.00	386,155	12.00	397,740	12.00	397,740
Teacher Assistant	4.00	106,273	4.00	109,642	4.00	109,642
Teacher Aide	14.00	262,808	14.00	262,808	14.00	262,808
Cook PT	0.29	9,130	0.71	18,941	0.71	18,941
Summer Aides (20 Weeks)		12,000		12,000		12,000
Accounting Clerk	1.00	27,554	1.00	28,243	1.00	28,243
Teacher Aide (20-25 Hours PT)		15,484		15,484		15,484
Teacher Aide (15-19 Hours PT)		72,512		72,512		72,512
Substitutes		2,500		2,500		2,500
Total	40.29	1,219,405	40.71	1,247,757	40.71	1,247,757

4400 Senior Center

Director of Senior Center	1.00	49,077	1.00	50,549	1.00	50,549
Administrative Assistant	1.00	33,848	1.00	34,694	1.00	34,694
Secretary I	1.00	23,203	1.00	23,783	1.00	23,783
Program Coordinator	1.00	22,838	1.00	22,838	1.00	22,838
Health & Fitness/Prog. Coordinator	1.00	29,108	1.00	29,108	1.00	29,108
Clerical P/T	0.40	6,010	0.40	6,010	0.40	6,010
Evening Program Assistant				10,700		10,700
Facilities Assistant				7,600		7,600
Fitness Center Assistant				10,700		10,700
Total	5.40	164,084	5.40	195,982	5.40	195,982

4500 Youth Services

Youth Services Director	1.00	52,402	1.00	53,975	1.00	53,975
Youth Services Coordinator	0.85	40,429	0.85	41,694	0.85	41,694
Youth Counselor II	2.00	75,829	2.00	78,104	2.00	78,104
Youth Counselor I	2.00	69,743	2.00	71,836	2.00	71,836
Youth Center Assistants Part Time		56,575		56,575		56,575
Substitutes		7,200		7,200		7,200
Secretary Part-time	0.75	16,577	0.75	16,992	0.75	16,992
Overtime		4,950		3,500		3,500
Total	6.60	323,705	6.60	329,876	6.60	329,876

Function: Social Services Fund

Dept/Agency: Social
Services

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4600 Neighborhood Services

Neighborhood Services Coordinator	1.00	50,922	1.00	52,450	1.00	52,450
Caseworker	1.00	36,438	1.00	37,532	1.00	37,532
Secretary I	1.00	23,203	1.00	23,784	1.00	23,784
Seasonal Intake Clerk		6,000		-		-
Part Time Assistant				6,000		6,000
Total	3.00	116,563	3.00	119,766	3.00	119,766

4700 Family Resource Center

Family Resource Coordinator	1.00	44,754	1.00	44,000	1.00	44,000
Parent Educator	1.00	38,110	1.00	37,740	1.00	37,740
Part-time assistant		6,240		7,800		7,800
Total	2.00	89,104	2.00	89,540	2.00	89,540

TOTAL SOCIAL SERVICES	74.46	2,536,802	74.32	2,565,855	74.32	2,565,855
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